

FY 2016 Higher Education Operating Budget Status

	FY 2015 Core (TAFP)	DHE FY 2016 Request	FY 2016 Governor Recommended	House Budget Recommended	House Budget Change from Gov Rec
Coordination Administration	\$1,012,441	\$1,015,891	\$1,015,891	\$1,012,641	(\$3,250)
Grant/Scholarships Administration	\$146,636	\$147,262	\$147,262	\$147,262	\$0
Proprietary School Administration	\$302,908	\$303,936	\$303,936	\$303,936	\$0
Proprietary Bond Fund	\$200,000	\$400,000	\$400,000	\$400,000	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$115,000	\$20,000
Eisenhower/Teacher Quality	\$1,783,795	\$1,783,999	\$1,783,999	\$1,783,999	\$0
Federal Grants/Donations	\$1,000,000	\$1,876,000	\$1,876,000	\$1,876,000	\$0
Other Grants/Donations	\$218,109	\$87,900	\$87,900	\$87,900	\$0
Access Challenge Grant	\$3,000,000	\$0	\$0	\$0	\$0
Bright Flight	\$22,676,666	\$22,676,666	\$18,676,666	\$18,676,666	\$0
Access Missouri Financial Assistance	\$78,500,000	\$78,500,000	\$69,500,000	\$69,500,000	\$0
A+ Schools Program	\$35,000,000	\$35,000,000	\$37,000,000	\$37,000,000	\$0
Advanced Placement Grants	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Public Service Survivor Grant	\$140,000	\$140,000	\$140,000	\$140,000	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Marguerite Ross Barnett Scholarship Prgm	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Veterans Survivor Grant	\$241,250	\$241,250	\$241,250	\$241,250	\$0
Minority Teaching Scholarship Prgm	\$169,000	\$169,000	\$169,000	\$169,000	\$0
Kids' Chance Scholarship Program	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Minority Environmental Literacy Prgm	\$32,964	\$32,964	\$32,964	\$32,964	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$0
GEAR UP	\$0	\$0	\$4,000,000	\$4,000,000	\$0
Loan Administration	\$11,475,811	\$11,488,000	\$11,488,000	\$11,488,000	\$0
Federal Loan Compliance	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$0
Loan Collections	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0
Purchase Loans	\$180,000,000	\$180,000,000	\$180,000,000	\$180,000,000	\$0
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
MSU Occupational Therapy Program	\$1,325,000	\$1,325,000	\$0	\$1,000,000	\$1,000,000
UM-Columbia Medical School Expansion	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Jobs for America's Graduates (North Central Comm College)	\$0	\$0	\$500,000	\$0	(\$500,000)
Funding Based on Improved Outcomes	\$43,396,533	\$0	\$12,000,000	\$12,000,000	\$0
Community Colleges ¹	\$133,321,494	\$139,987,623	\$139,987,623	\$145,527,623	\$5,540,000
State Technical College of Missouri	\$4,715,538	\$4,958,697	\$4,958,697	\$5,418,697	\$460,000
University of Central Missouri	\$53,941,479	\$56,722,993	\$56,722,993	\$56,722,993	\$0
Southeast Missouri State University	\$44,351,623	\$46,638,632	\$46,638,632	\$46,638,632	\$0
Missouri State University	\$81,039,663	\$85,218,506	\$85,218,506	\$85,218,506	\$0
Lincoln University	\$17,638,222	\$18,183,935	\$18,183,935	\$18,183,935	\$0
Lincoln University Land Grant Match	\$500,000	\$500,000	\$0	\$250,000	\$250,000
Truman State University	\$40,512,994	\$42,602,063	\$42,602,063	\$42,602,063	\$0
Northwest Missouri State University	\$30,282,512	\$31,844,042	\$31,844,042	\$31,844,042	\$0
Missouri Southern State University	\$23,227,051	\$24,185,221	\$24,185,221	\$24,185,221	\$0
Missouri Western State University	\$21,586,252	\$22,254,114	\$22,254,114	\$22,254,114	\$0
Harris-Stowe State University	\$9,793,757	\$10,197,772	\$10,197,772	\$10,197,772	\$0
University of Missouri	\$407,511,996	\$428,525,516	\$428,525,516	\$428,525,516	\$0
Telehealth	\$437,640	\$437,640	\$437,640	\$1,937,640	\$1,500,000
UMSL Biotech	\$0	\$0	\$0	\$300,000	\$300,000
MOREnet	\$0	\$0	\$0	\$0	\$0
Missouri Rehabilitation Center	\$5,168,935	\$0	\$0	\$0	\$0
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0
State Historical Society	\$1,727,605	\$1,727,605	\$1,727,605	\$2,210,855	\$483,250
Seminary Invest	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$0
TOTALS	\$1,305,177,874	\$1,297,972,227	\$1,291,647,227	\$1,300,697,227	\$9,050,000

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund.

¹House Budget Recommended includes \$5,540,000 from general revenue for equity funding